

## ORDINANCE NO. 22-07 2008 CITY BUDGET

AN ORDINANCE APPROPRIATING MONIES FOR THE PURPOSE OF DEFRAYING THE EXPENSES OF THE CITY OF WEST LAFAYETTE, INDIANA, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2008, AND ENDING DECEMBER 31, 2008, INCLUDING ALL OUTSTANDING CLAIMS AND OBLIGATIONS, AND FIXING A TIME WHEN THE SAME SHALL TAKE EFFECT.

### SECTION 1

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CIVIL CITY OF WEST LAFAYETTE, INDIANA, that; for the expenses of the City government and its institutions for the fiscal year beginning January 1, 2008, and ending December 31, 2008, the following sums of money are hereby appropriated and ordered set apart out of the funds herein named and for the purposes herein specified, subject to the laws governing the same and also subject to the conditions provided in this ordinance. Such sums herein appropriated shall be held otherwise expressly stipulated and provided by law.

### SECTION 2

That for the said fiscal year there is appropriated out of the GENERAL FUND of the City, the following:

<u>MAYOR</u>		
100	Personal Services	\$147,550
300	Other Services and Charges	<u>104,500</u>
	TOTAL	\$252,050

<u>CLERK-TREASURER</u>		
100	Personal Services	\$1,764,820
200	Supplies	5,000
300	Other Services and Charges	306,800
400	Capital Outlay	<u>7,000</u>
	TOTAL	\$2,083,620

<u>CITY COURT</u>		
100	Personal Services	\$50,290
200	Supplies	1,300
300	Other Services and Charges	<u>600</u>
	TOTAL	\$52,190

<u>COMMON COUNCIL</u>		
100	Personal Services	\$34,080
300	Other Services and Charges	<u>1,000</u>
	TOTAL	\$35,080

ENGINEERING DEPARTMENT

100	Personal Services	\$267,590
200	Supplies	9,250
300	Other Services and Charges	23,300
400	Capital Outlay	<u>15,100</u>
	TOTAL	\$315,240

CITY HALL

100	Personal Services	\$24,720
200	Supplies	31,650
300	Other Services and Charges	121,000
400	Capital Outlay	<u>3,000</u>
	TOTAL	\$180,370

POLICE DEPARTMENT

100	Personal Services	\$3,942,280
200	Supplies	218,950
300	Other Services and Charges	58,900
400	Capital Outlay	<u>111,140</u>
	TOTAL	\$4,331,270

FIRE DEPARTMENT

100	Personal Services	\$2,597,290
200	Supplies	28,600
300	Other Services and Charges	77,850
400	Capital Outlay	<u>1,500</u>
	TOTAL	\$2,705,240

SANITATION DEPARTMENT

100	Personal Services	\$447,910
200	Supplies	101,500
300	Other Services and Charges	266,400
400	Capital	<u>62,560</u>
	TOTAL	\$878,370

POLICE MERIT COMMISSION

100	Personal Services	\$2,000
200	Supplies	400
300	Other Services and Charges	<u>11,300</u>
	TOTAL	\$13,700

CITY SERVICES

300	Other Services and Charges	<u>\$363,000</u>
	TOTAL	\$363,000

100	Personal Services	\$19,600
300	Other Services and Charges	66,250
400	Capital Outlay	<u>200</u>
	TOTAL	\$86,050

100	Personal Services	\$88,550
200	Supplies	9,000
300	Other Services and Charges	150,400
400	Capital	<u>6,000</u>
	TOTAL	\$253,950

100	Personal Services	\$895,810
200	Supplies	69,130
300	Other Services and Charges	194,490
400	Capital Outlay	<u>4,000</u>
	<b>TOTAL PARKS AND RECREATION FUND</b>	<b>\$1,163,430</b>

That for said fiscal year, there is hereby appropriated out of the POLICE PENSION FUND of said City, the following:

100	Personal Services	\$2,710
200	Supplies	100
300	Other Services and Charges	<u>699,520</u>
	<b>TOTAL POLICE PENSION FUND</b>	<b>\$702,330</b>

That for the said fiscal year, there is hereby appropriated out of the FIRE PENSION FUND of said City, the following:

100	Personal Services	\$2,750
200	Supplies	200
300	Other Services and Charges	655,420
400	Capital Outlay	<u>250</u>
	<b>TOTAL FIRE PENSION FUND</b>	<b>\$658,620</b>

## SECTION 6

That for said fiscal year, there is hereby appropriated out of the CUMULATIVE FIREFIGHTING BUILDING AND EQUIPMENT FUND of said City, the following:

300	Other Services and Charges	\$20,000
400	Capital Outlay	<u>12,800</u>
<b>TOTAL CUMULATIVE FIREFIGHTING BUILDING &amp; EQUIPMENT FUND</b>		<b>\$32,800</b>

## SECTION 7

That for the said fiscal year, there is hereby appropriated out of the CUMULATIVE CAPITAL DEVELOPMENT FUND of said City, the following:

200	Supplies	\$89,500
300	Other Services and Charges	318,200
400	Capital Outlay	<u>514,100</u>
<b>TOTAL CUMULATIVE CAPITAL DEVELOPMENT FUND</b>		<b>\$921,800</b>

## SECTION 8

That for said fiscal year, there is hereby appropriated out of the FIRE TRUCK LEASE FUND of said City, the following:

300	Other Services and Charges	<u>\$90,985</u>
<b>TOTAL FIRE TRUCK LEASE FUND</b>		<b>\$90,985</b>

## SECTION 9

That for the said fiscal year, there is hereby appropriated out of the MOTOR VEHICLE HIGHWAY FUND of said City, the following:

100	Personal Services	\$589,120
200	Supplies	400,000
300	Other Services and Charges	526,750
400	Capital Outlay	<u>73,770</u>
<b>TOTAL MOTOR VEHICLE HIGHWAY FUND</b>		<b>\$1,589,640</b>

## SECTION 10

That for the said fiscal year, there is hereby appropriated out of the FIRE FIGHTING FUND of said City, the following:

300	Other Services and Charges	\$17,000
400	Capital Outlay	<u>9,200</u>
<b>TOTAL FIRE FIGHTING FUND</b>		<b>\$26,200</b>

## SECTION 11

That for the said fiscal year, there is hereby appropriated out of the LOCAL ROAD AND STREET FUND of said City, the following:

200	Supplies	\$266,000
300	Other Services and Charges	<u>205,000</u>
<b>TOTAL LOCAL ROAD AND STREET FUND</b>		<b>\$471,000</b>

## SECTION 12

That for the said fiscal year, there is hereby appropriated out of the ECONOMIC DEVELOPMENT INCOME TAX FUND of said City, the following:

100	Personal Services	\$423,400
300	Other Services and Charges	1,523,500
400	Capital Outlay	<u>70,600</u>
	<b>TOTAL ECONOMIC DEVELOPMENT INCOME TAX FUND</b>	<b>\$2,017,500</b>

## SECTION 13

That for the said fiscal year, there is hereby appropriated out of the LAW ENFORCEMENT CONTINUING EDUCATION FUND of said City, the following:

200	Supplies	\$600
300	Other Services and Charges	<u>19,000</u>
	<b>TOTAL LAW ENFORCEMENT CONTINUING EDUCATION FUND</b>	<b>\$19,600</b>

## SECTION 14

That for the said fiscal year, there is hereby appropriated out of the CUMULATIVE CAPITAL IMPROVEMENT FUND of said City, the following:

200	Supplies	\$28,500
300	Other Services and Charges	120,500
400	Capital Outlay	<u>35,000</u>
	<b>TOTAL CUMULATIVE CAPITAL IMPROVEMENT FUND</b>	<b>\$184,000</b>

## SECTION 15

That for the said fiscal year, there is hereby appropriated out of the PARKS NONREVERTING CAPITAL - POOL FUND of said City, the following:

200	Supplies	\$2,000
300	Other Services and Charges	10,500
400	Capital Outlay	<u>15,000</u>
	<b>TOTAL PARKS NONREVERTING CAPITAL - POOL FUND</b>	<b>\$27,500</b>

## SECTION 16

That for the said fiscal year, there is hereby appropriated out of the LOCAL OPTION HIGHWAY USER TAX FUND of said City, the following:

300	Other Services and Charges	<u>\$311,000</u>
	<b>TOTAL LOCAL OPTION HIGHWAY USER TAX FUND</b>	<b>\$311,000</b>

## SECTION 17

That for the said fiscal year, there is hereby appropriated out of the CLERK'S RECORD PERPETUATION FUND of said City, the following:

300	Other Services and Charges	<u>\$7,000</u>
	<b>TOTAL CLERK'S RECORD PERPETUATION FUND</b>	<b>\$7,000</b>

**GRAND TOTAL OF BUDGET**

**\$19,773,535**

**SECTION 18**

Appropriations for the 2008 City budget as shown on State Board of Accounts prescribed Budget Form 1 and Form 4-A for each fund and department are included herein.

**SECTION 19**

This ordinance shall be in full force and effect from and after its passage and signing by the Mayor.